

## **Program C: Residential Services**

Program Authorization: R.S. 17:1961-1968

### **PROGRAM DESCRIPTION**

The mission of the Residential Services Program is to provide a safe, healthy and nurturing residential environment that compliments/supplements the academic/social development of each student at the Louisiana School.

The goals of the Residential Services Program are:

1. Provide for its students the professional staff, appropriate facilities, and programs necessary for each student to acquire the behavior, attitudes, and values needed to perpetuate a democratic society and to meet the high expectations in this area as set by the student, the school, and the state.
2. Provide in the residence halls the technology necessary to integrate instruction between the high school classroom/laboratory setting and the residence halls.

The Residential Services Program provides counseling, housing, nursing, social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment. The school operates two dormitories with 14 live-in staff members, a nurse, and an intramurals director.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide on a continuing basis, personal and academic counseling services in keeping with their job descriptions by maintaining a student to dormitory staff ratio not to exceed 30 students per dormitory staff member (30-to-1).

Strategic Link: This objective ties to Strategic Plan Objective 1 of the Residential Services Program to accomplish same.

Louisiana: Vision 2020 Link: There is no direct link between dormitory living and any of the objectives in 20/20.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of students per dormitory staff member	28.6	24.5	28.6	28.6	30.0	28.6
K	Residential program percentage of school total	23.2%	21.6%	18.9%	18.9%	16.4%	19.6%
K	Residential program cost per student	\$3,051	\$4,069	\$3,115	\$3,115	\$3,446	\$3,268
S	Number of dormitory staff members	14	14	14	14	14	14
S	Number of students in residence	400	343	400	400	400	400

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$975,184	\$939,930	\$939,930	\$1,024,715	\$978,560	\$38,630
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	268,122	328,616	328,616	328,616	328,616	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,243,306</b>	<b>\$1,268,546</b>	<b>\$1,268,546</b>	<b>\$1,353,331</b>	<b>\$1,307,176</b>	<b>\$38,630</b>
EXPENDITURES & REQUEST:						
Salaries	\$446,578	\$465,990	\$465,990	\$461,371	\$444,115	(\$21,875)
Other Compensation	15,135	14,000	14,000	14,000	14,000	0
Related Benefits	96,516	86,235	86,235	85,689	81,458	(4,777)
Total Operating Expenses	568,954	567,113	567,113	594,455	571,195	4,082
Professional Services	5,600	3,000	3,000	3,060	3,000	0
Total Other Charges	22,149	67,408	67,408	68,756	67,408	0
Total Acq. & Major Repairs	88,374	64,800	64,800	126,000	126,000	61,200
TOTAL EXPENDITURES AND REQUEST	<b>\$1,243,306</b>	<b>\$1,268,546</b>	<b>\$1,268,546</b>	<b>\$1,353,331</b>	<b>\$1,307,176</b>	<b>\$38,630</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	4	4	4	3	(1)
Unclassified	15	15	15	15	15	0
TOTAL	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>(1)</b>

## SOURCE OF FUNDING

This program is funded with the General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from fees for the following: room and board, computer lab, room deposits, room damage, and transcript fees to students telephone commissions.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$939,930	\$1,268,546	19	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$939,930	\$1,268,546	19	EXISTING OPERATING BUDGET – December 15, 2000
\$2,158	\$2,158	0	Classified State Employees Merit Increases for FY 2001-2002
\$12,624	\$12,624	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$126,000	\$126,000	0	Acquisitions & Major Repairs
(\$64,800)	(\$64,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$19,947)	(\$19,947)	0	Salary Base Adjustment
\$4,082	\$4,082	0	Other Adjustments - Renewal of food service contract
(\$21,487)	(\$21,487)	(1)	Technical Adjustment - Transfer out of one position and funding to the Administration Program
\$978,560	\$1,307,176	18	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$978,560	\$1,307,176	18	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$978,560	\$1,307,176	18	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 103.0% of the existing operating budget. It represents 94.8% of the total request (\$1,378,358) for this program. One position and funding for the position were transferred out of this program into the Administration Program. A minor increase was made to operating services for costs of the food services contract renewal. Statewide adjustments were applied to this program.

**PROFESSIONAL SERVICES**

\$3,000	Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents
<b>\$3,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$22,408	Wage position to provide administrative assistance to the director of Residential Services
<b>\$22,408</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$45,000	Internal control - represents self-generated revenues the school was unable to collect
<b>\$45,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$67,408</b>	<b>TOTAL OTHER CHARGES</b>

**ACQUISITIONS AND MAJOR REPAIRS**

\$4,000	2 "T-1" Modems
\$6,000	2 Routers
\$20,000	5 Switches
\$96,000	48 Desktop Computers
<b>\$126,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>